

11-13 Puget Sound Recreational Fishery Enhancement Fund -- DRAFT**December 14, 2010****Lower Projected Revenue****BN 11-13 Projected Revenue \$ 2,677,967****BN 11-13 Projected Activity Expenditures**

MI	Activity Description	Allotment	
53404	Glenwood Springs Egg Take	\$ 1,500	
53455	Wallace Yearlings	\$ 327,000	
53465	Icy Creek Yearlings	\$ 176,000	
53475	Soos Creek Zeros	\$ 346,500	Reduction may go to Icy or Chamb
53607	Chambers Creek Zeros	\$ 116,000	
53602	Lakewood Yearlings	\$ 398,500	
53604	Garrison Springs Zeros	\$ 124,500	
53630	George Adams (Rick's Pond early rearing)	\$ -	
53636	Hoodsport Yearlings	\$ 177,500	
53675	Minter Creek/Gorst Creek Zeros	\$ 66,000	
53674	Minter Creek Yearlings	\$ 52,000	
52132	Fish Health	\$ 85,000	
54910	Coordinator	\$ 143,000	
54917	Marine Fish Enhancement/Lingcod	\$ 45,000	
54911	Glenwood Springs (LLTK) Zeros	\$ 160,000	
54913	Rick's Pond Zeros	\$ -	
54914	Lk Washington Sockeye	\$ 20,000	
54915	CWT Fish Marking	\$ 114,500	
BN 11-13 Projected Activity Expenditures		\$ 2,353,000	

BN 11-13 Projected Expenditures Other Than Fish Food (86% of Total) \$ 2,023,580**Indirect Business Services @ 15.91% (Except Fish Food) \$ 321,952****BN 11-13 Projected Activity Expenditures \$ 2,353,000****Indirect Business Services 15.91% (Except Fish Food) \$ 321,952****BN 11-13 Total Projected Expenditures \$ 2,674,952****BN 11-13 Variance \$ 3,015**